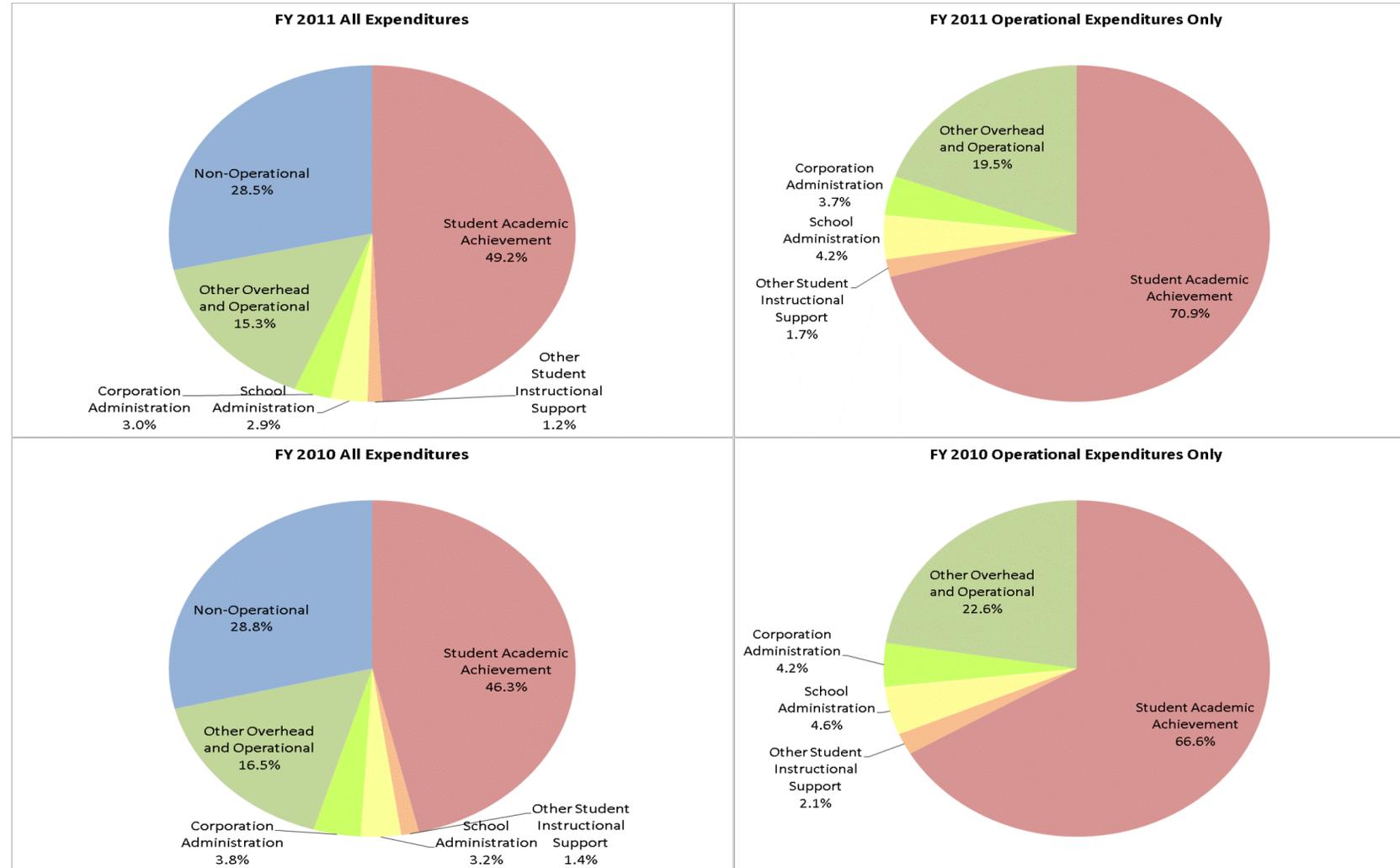


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Mt Vernon Community Sch Corp (3135)**

Mt Vernon Community Sch Corp (3135)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$9,853,516	52.4%	\$15,175,813	47.7%	\$17,481,636	46.3%	\$20,566,388	49.2%
Student Instructional Support	\$1,345,566	7.2%	\$2,303,227	7.2%	\$1,739,524	4.6%	\$1,706,904	4.1%
Overhead and Operational	\$4,041,692	21.5%	\$7,354,574	23.1%	\$7,645,224	20.2%	\$7,624,359	18.2%
Nonoperational	\$3,575,635	19.0%	\$6,975,619	21.9%	\$10,889,701	28.8%	\$11,898,317	28.5%
Grand Total	\$18,816,409		\$31,809,233		\$37,756,085		\$41,795,967	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	59.5%	54.9%	50.9%	53.3%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Mt Vernon Community Sch Corp (3135)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$249,907	\$254,824			2%
	11100 Regular Programs; Elementary	\$2,793,917	\$4,235,565	\$7,721,577	\$10,169,399	264%	140%	32%
	11200 Regular Programs; Middle/Junior High	\$1,240,271	\$1,198,481	\$2,239,439	\$2,629,466	112%	119%	17%
	11300 Regular Programs; High School	\$1,982,978	\$2,730,531	\$3,696,932	\$5,099,310	157%	87%	38%
	11350 Regular Programs; High School; Academic Honors Diploma			\$121,037	\$122,952			2%
	11420 Vocational Education; Agriculture B	\$58,801	\$34,419	\$33,806	\$33,977	-42%	-1%	1%
	11450 Vocational Education; Consumer and Homemaking	\$49,180	\$58,242	\$30,732	\$4,745	-90%	-92%	-85%
	11460 Vocational Education; Occupational Home Economics	\$87,876	\$83,369	\$105,186	\$111,777	27%	34%	6%
	11470 Vocational Education; Business Education	\$44,319	\$30,739	\$65,079	\$65,262	47%	112%	0%
	11510 Vocational Education; Cooperative Education	\$73,428				-100%		
	11910 Other Regular Programs; Competency Testing				\$200			
	12110 Gifted And Talented; Gifted and Talented	\$33,812	\$11,716	\$68,451	\$55,257	63%	372%	-19%
	12350 Physical Impairment; Homebound	\$1,232	\$375	\$2,929	\$45	-96%	-88%	-98%
	12710 Equal Opportunity At Risk	\$44,458	\$55,024	\$36,275	\$37,372	-16%	-32%	3%
	12810 Special Education Preschool			\$29,332	\$26,191			-11%
	12900 Other Special Programs	\$9,160		\$265,757	\$291,804	> 500%		10%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$1,900	\$1,700			-100%	-100%	
	14100 Summer School Programs; Elementary	\$12,434	\$3,614	\$2,662	\$2,669	-79%	-26%	0%
	14200 Summer School Programs; Middle/Junior High School	\$3,775		\$2,849	\$2,849	-25%		0%
	14300 Summer School Programs; High School	\$93,291	\$121,369	\$109,314	\$77,535	-17%	-36%	-29%
	16100 Remediation Testing	\$67,580	\$112,951	\$74,148	\$84,205	25%	-25%	14%
	16200 Preventive Remediation			\$15,350				-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$39,622	\$35,124	\$71,223	\$33,602	-15%	-4%	-53%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$904,716	\$1,017,361	\$1,338,041	\$805,250	-11%	-21%	-40%
	22120 Improvement of Instruction; Instruction and Curriculum Development		\$12,510	\$2,403	\$1,049		-92%	-56%
	22130 Improvement of Instruction; Instructional Staff Training		\$43,525	\$271,145	\$206,949		375%	-24%
	22190 Improvement of Instruction; Other Improvement of Instructional Services		\$162				-100%	
	22220 Library/Media Services; School Library	\$236,222	\$305,800	\$350,566	\$280,706	19%	-8%	-20%
	22230 Library/Media Services; Audiovisual	\$13,869	\$21,252	\$26,833	\$4,868	-65%	-77%	-82%
	22360 Instruction, Related Technology; Network Support		\$46,259	\$169,808	\$13,246		-71%	-92%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$184,443	\$326,072	\$380,855	\$150,879	-18%	-54%	-60%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks		\$17,983				-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$283,172	\$607,127					
Student Academic Achievement Total		\$8,260,455	\$11,111,271	\$17,481,636	\$20,566,388	149%	85%	18%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$238,034	\$343,465	\$359,396	\$310,728	31%	-10%	-14%
	21290 Guidance Services; Other Guidance Services			\$3,956	\$15			-100%
	21340 Health Services; Nurse Services	\$94,939	\$145,856	\$168,780	\$172,227	81%	18%	2%
	21390 Health Services; Other Health Services	\$5,267	\$3,465			-100%	-100%	
	21810 Special Education Administration; Service Area Direction			\$2,475	\$2,420			-2%
	24100 Office of The Principal	\$743,892	\$1,093,015	\$1,204,917	\$1,221,513	64%	12%	1%
Student Instructional Support Total		\$1,082,132	\$1,585,802	\$1,739,524	\$1,706,904	58%	8%	-2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$39,441	\$10,000	\$10,000	\$10,000	-75%	0%	0%
	23120 Board of Education; Service Area Assistants	\$143,658	\$136,271	\$212,173	\$240,322	67%	76%	13%
	23150 Board of Education; Legal Services			\$9,146	\$5,758			-37%
	23160 Board of Education; Promotion Expenses			\$8,483	\$6,288			-26%
	23190 Board of Education; Other Governing Body Services	\$5,356	\$9,797	\$1,352	\$1,121	-79%	-89%	-17%
	23210 Executive Administration; Office of The Superintendent	\$204,354	\$315,100	\$368,153	\$369,396	81%	17%	0%
	23220 Executive Administration; Community Relations	\$600	\$600	\$600	\$600	0%	0%	0%
	23290 Executive Administration; Other Executive Administration Services	\$8,865	\$8,909	\$27,345	\$32,624	268%	266%	19%
	25191 Other Fiscal Services; Refund of Revenue	\$5,340	\$6,864	\$5,807	\$20,292	280%	196%	249%
	25196 Other Fiscal Services; Cash Change	\$842	\$1,546	\$170	\$170	-80%	-89%	0%
	25199 Other Fiscal Services; Other			\$16,026	\$16,745			4%
	25300 Printing, Publishing, and Duplicating Services			\$1,630	\$723			-56%
	25820 Administrative Technology Services; Systems Analysis And Planning			\$424,611	\$382,217			-10%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Mt Vernon Community Sch Corp (3135)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$317,708	\$116,122			-63%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel			\$22,110	\$32,192			46%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,198,564	\$2,544,485	\$2,779,174	\$2,644,942	121%	4%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$26,569	\$39,875	\$50,533	\$54,279	104%	36%	7%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$321,891	\$414,968	\$137,736	\$562,834	75%	36%	309%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$400	\$155					
	26600 Operation and Maintenance of Plant Services; Security Services	\$24,155	\$38,148	\$53,699	\$48,276	100%	27%	-10%
	26700 Operation and Maintenance of Plant Services; Insurance	\$85,202	\$252,639	\$227,191	\$214,485	152%	-15%	-6%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$8		\$1,013	\$1,011	> 500%		0%
	27010 Student Transportation; Service Area Direction	\$52,772	\$17,473	\$24,675	\$25,529	-52%	46%	3%
	27100 Student Transportation; Vehicle Operation	\$416,511	\$598,119	\$780,102	\$756,516	82%	26%	-3%
	27200 Student Transportation; Monitoring Services	\$17,970	\$36,207	\$47,050	\$53,639	198%	48%	14%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$219,313	\$330,331	\$334,209	\$388,091	77%	17%	16%
	27400 Student Transportation; Purchase of School Buses	\$213,956	\$486,705	\$216,341	\$185,421	-13%	-62%	-14%
	27500 Student Transportation; Insurance on Buses	\$15,153	\$37,253	\$36,885	\$40,929	170%	10%	11%
	27700 Student Transportation; Contracted Transportation Services	\$58,500	\$1,010	\$4,344	\$2,062	-96%	104%	-53%
	27900 Student Transportation; Other Student Transportation Services	\$11,053	\$17,861	\$22,455	\$21,515	95%	20%	-4%
	31100 Food Services Operations; Service Area Direction	\$42,625	\$73,489	\$64,561	\$79,474	86%	8%	23%
	31200 Food Services Operations; Food Preparation and Dispensing	\$639,627	\$982,714	\$1,439,941	\$1,310,786	105%	33%	-9%
Overhead and Operational Total		\$3,752,725	\$6,360,519	\$7,645,224	\$7,624,359	103%	20%	0%
Nonoperational								
	33200 Community Recreation	\$12,269	\$18,403	\$2,190	\$596	-95%	-97%	-73%
	33400 Athletic Coaches	\$161,570	\$226,595	\$242,536	\$216,472	34%	-4%	-11%
	33500 Welfare Activities Services		\$946	\$435			-100%	-100%
	33990 Other Community Services; Other	\$5,998	\$8,406	\$4,152		-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$874,883	\$1,027	\$221,297	\$274,838	-69%	> 500%	24%
	43000 Facilities Acquisition and Construction; Professional Services	\$10,334	\$101,313	\$45,724	\$13,542	31%	-87%	-70%
	44000 Facilities Acquisition and Construction; Educational Specifications Development		\$4,965				-100%	
	45100 Building Acquisition, Construction and Improvements	\$22,663	\$310,880	\$350,208	\$45,754	102%	-85%	-87%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$79,094	\$15,557			-80%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$180,344	\$170,247	\$18,530	\$519,982	188%	205%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$268,602	\$747,889	\$471,795	\$147,351	-45%	-80%	-69%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,235	\$51,509	\$22,920		-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$450,000	\$889,000	\$1,820,000	\$2,140,000	376%	141%	18%
	52100 Debt Services; Interest on Debt; Bonds	\$37,501	\$2,990,149	\$2,763,502	\$2,652,327	> 500%	-11%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$89,945	\$79,761	\$42,448	\$62,888	-30%	-21%	48%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,105,145	\$945,998	\$4,630,495	\$5,642,135	411%	496%	22%
	54200 Common School Fund; Principal	\$280,191	\$309,375	\$174,375	\$166,875	-40%	-46%	-4%
	59100 Other Debt Services Obligations; Registrars Fee		\$7,520				-100%	
Nonoperational Total		\$3,531,679	\$6,863,981	\$10,889,701	\$11,898,317	237%	73%	9%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$73,014	\$160,345					
	26492 2007 Account Code - Social Security	\$729,741	\$992,549					
	26494 2007 Account Code - Group Insurance	\$1,323,507	\$4,373,874					
	26496 2007 Account Code - Unemployment Compensation	\$246	\$10,066					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$62,910	\$350,824					
Prorated By Fund Total		\$2,189,419	\$5,887,659					